

## **Attachment 2**

### **Service Program Summary**

# Service/Program Summary

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**CITY MANAGER**

<b>Goal: 1</b> <i>To restore the public trust in the community's law enforcement agency.</i>					
<b>Service: 1</b>	<u>Investigate allegations of police misconduct and report to the Commission.</u>	FY 03 Expenditures: \$474,735 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$474,735</b> FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
<b>Goal: 2</b> <i>To abate nuisance activity in the community</i>					
<b>Service: 1</b>	<u>Investigation, Coordination, Monitoring and Resolution of Nuisance Complaints</u>	FY 03 Expenditures: \$177,330 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$177,330</b> FY 03 FTEs: 1.60	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
<b>Service: 2</b>	<u>Community Outreach and Education</u>	FY 03 Expenditures: \$44,332 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$44,332</b> FY 03 FTEs: 0.40	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
<b>Goal: 3</b> <i>To ensure external intergovernmental activities positively impact the City</i>					
<b>Service: 1</b>	<u>Federal and State Legislative Advocacy</u>	FY 03 Expenditures: \$146,487 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$146,487</b> FY 03 FTEs: 1.20	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
<b>Service: 2</b>	<u>Intergovernmental Relationships</u>	FY 03 Expenditures: \$219,731 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$219,731</b> FY 03 FTEs: 1.80	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Goal: 4 <i>To eliminate hate crimes in the City</i>			
Service: 1 <u>Hate Crime Response Team</u>	FY 03 Expenditures:      \$82,044 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$82,044 FY 03 FTEs:      0.40	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
	FY 03 Expenditures:      \$33,633 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$33,633 FY 03 FTEs:      0.30	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
	FY 03 Expenditures:      \$43,595 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$43,595 FY 03 FTEs:      0.14	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
	FY 03 Expenditures:      \$34,295 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$34,295 FY 03 FTEs:      0.14	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
	FY 03 Expenditures:      \$11,542 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$11,542 FY 03 FTEs:      0.02	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 5 <i>Other</i>			
Service: 1 <u>City Organization Management and Leadership</u>	FY 03 Expenditures:      \$1,660,466 FY 03 Revenues:      \$0 FY 03 Net Cost:      \$1,660,466 FY 03 FTEs:      11.65	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 2	<u>Agenda Preparation</u>	FY 03 Expenditures: \$85,969 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$85,969</b> FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Department Administration - CM</u>	FY 03 Expenditures: \$102,408 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$102,408</b> FY 03 FTEs: 1.60	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Citywide Contract Administration</u>	FY 03 Expenditures: \$14,429 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$14,429</b> FY 03 FTEs: 0.20	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>City Council Liaison Activities</u>	FY 03 Expenditures: \$91,504 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$91,504</b> FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Media Relations/Public Information</u>	FY 03 Expenditures: \$151,996 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$151,996</b> FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Public Relations</u>	FY 03 Expenditures: \$151,995 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$151,995</b> FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

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Service: 8      City Convention and Tourism Support and Related Issues

FY 03 Expenditures:      \$4,710,427  
FY 03 Revenues:                \$0  
**FY 03 Net Cost:                \$4,710,427**  
  
FY 03 FTEs:      0.55

General Fund ☐      Insurance Fund ☒  
Tidelands ☐      Employee Benefits Fund ☒  
Civic Center Fund ☒      General Services Fund ☒  
Fleet Fund ☒      Other ☒  
**SR 133 Special Advertising and Promotions Fund**

Opportunity for Privatization ☐  
  
Added or enhanced in the past 3 yrs ☒

Service: 9      Management Assistant Program

FY 03 Expenditures:      \$157,962  
FY 03 Revenues:                \$0  
**FY 03 Net Cost:                \$157,962**  
  
FY 03 FTEs:      3.00

General Fund ☒      Insurance Fund ☒  
Tidelands ☐      Employee Benefits Fund ☒  
Civic Center Fund ☒      General Services Fund ☒  
Fleet Fund ☒      Other ☐

Opportunity for Privatization ☐  
  
Added or enhanced in the past 3 yrs ☒

Service: 10      City Art Support and Related Issues

FY 03 Expenditures:      \$1,333,358  
FY 03 Revenues:                \$0  
**FY 03 Net Cost:                \$1,333,358**  
  
FY 03 FTEs:      0.00

General Fund ☒      Insurance Fund ☒  
Tidelands ☐      Employee Benefits Fund ☒  
Civic Center Fund ☒      General Services Fund ☒  
Fleet Fund ☒      Other ☒  
**SR 133 Special Advertising and Promotions Fund**

Opportunity for Privatization ☐  
  
Added or enhanced in the past 3 yrs ☒

**DEPARTMENT TOTALS:**

Total FY 03 Expenditures:      \$9,728,238  
Total FY 03 Revenues:                \$0  
**Total Net Cost:                \$9,728,238**  
  
Total FTEs:                              31.00